



Virginia Information Technologies Agency



ITIB Recommended Technology Investment Projects (RTIP) 2006 Report - Decision Brief

Briefing to the IT Investment Board
April 6, 2006



Agenda

- RTIP 2006 Report Schedule
- RTIP 2006 Report Outline (Handout)
- RTIP 2006 Selection Criteria (Handout)
- RTIP 2006 Crosswalk (Handout)
- RTIP 2006 Initial Prioritization Project List
- CIO and ITIB Prioritization Process
- ITIB Prioritization Process Steps
- Recommendations



Background

§ 2.2-2457. Information Technology Investment Board; membership; terms; quorum; compensation; staff.

- A. The Information Technology Investment Board (the Board) is established as a supervisory board, within the meaning of § 2.2-2100, in the executive branch of state government. The Board shall be responsible for the planning, budgeting, acquiring, using, disposing, managing, and administering of information technology in the Commonwealth.

§ 2.2-2458. Powers and duties of the Board.

8. Approve criteria for the review and approval of the planning, scheduling and tracking of major information technology projects as defined in § 2.2-2006;
10. Submit by September 1 of each year a list of recommended technology investment projects and priorities for funding such projects to the Governor and the General Assembly.



RTIP 2006 Report Schedule

Task	Responsible	Target Completion Date
Finalize RTIP 2006 Outline	PMD/ITIB Chair	March 22, 2006
Obtain Board approval for proposed RTIP 2006 Outline and schedule	ITIB	April 6, 2006
Issue RTIP guidance to agencies	PMD	April 28, 2006
Collect data for RTIP 2006	PMD	May 31, 2006
Certify data for RTIP 2006	Agencies	June 15, 2006
Submit draft RTIP 2006 project list to ITIB for review and further prioritization	PMD	July 14, 2006
ITIB to establish ITIB priorities for RTIP 2006 Report	PMD/ITIB	July 20, 2006
Submit draft RTIP 2006 to ITIB	PMD	August 4, 2006
Obtain ITIB approval for RTIP 2006 Report	PMD/ITIB	August 10, 2006
Submit RTIP 2006 Report to the Governor and General Assembly	PMD	September 1, 2006



RTIP 2006 Report Outline (Handout)

ITIB (SPARC) Guidance:

- RTIP 2006 should be simple, easy to understand and use
- There will be no major changes to the RTIP 2006 reporting process



RTIP 2006 Selection Criteria (Handout)

- The '2006 ITIB Project Selection and Ranking Criteria for Major IT Projects' will be the same criteria directed by the ITIB for use in 2005.
- 'Strategic Alignment' and 'Benefits to the Commonwealth' are the two most heavily weighted criteria.



RTIP Report Crosswalk (Handout)

- Projects are not to be funded through operating budgets. Instead, the capital process used to finance the construction of buildings through the issuance of bonds is to be used to fund major information system projects
- Establish the ITIB as a key part of the funding process
- Create a central technology fund to help pay for statewide enterprise systems or other multi-agency projects



RTIP 2006 Initial Prioritization Project List

1 - n Ranking	Secretariat Ranking	CIO Ranking	ITIB Ranking	Secretariat	Agency	Project Formal Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	General Funds Required FY07	Non-General Funds Required FY07	Non GF Source FY07	General Funds Required FY08	Non-General Funds (GF) Required FY08	Non GF Source FY08
3	2	1	TBD	Public Safety	VDEM	Project A	\$6,000,000	7/1/2004	1/1/2006	\$0	\$1,000,000	FED	\$0	\$0	FED
2	1	2	TBD	Technology	VITA	Project B	\$5,400,000	3/1/2005	6/30/2010	\$0	\$500,000	NGF-O	\$0	\$500,000	NGF-O
1	1	3	TBD	Health & Human Resources	DMHMR	Project C	\$1,200,000	7/1/2005	4/21/2007	\$600,000	\$0	N/A	\$600,000	\$0	N/A
4	1	4	TBD	Public Safety	DOC	Project D	\$17,000,000	7/7/2004	7/22/2008	\$1,500,000	\$0	N/A	\$2,000,000	\$0	N/A
7	6	5	TBD	Public Safety	VSP	Project E	\$985,000	7/1/2005	6/30/2006	\$600,000	\$0	N/A	\$385,000	\$0	N/A
6	2	6	TBD	Technology	VITA	Project F	\$2,384,000	1/2/2005	12/30/2010	\$0	\$2,384,000	N/A	\$0	\$2,384,000	N/A
5	2	7	TBD	Health & Human Resources	VDH	Project G	\$1,500,000	1/1/2006	12/31/2006	\$1,000,000	\$0	FED	\$500,000	\$0	FED
8	1	8	TBD	Transportation	VDOT	Project H	\$12,000,000	1/1/2006	4/30/2007	\$6,000,000	\$0	NGF-O	\$6,000,000	\$0	NGF-O
9	2	9	TBD	Transportation	DMV	Project I	\$32,600,000	7/1/2005	6/30/2010	\$1,500,000	\$0	NGF-S	\$2,000,000	\$0	NGF-S

Secretariat priorities are reported along with the CIO recommended priorities to the ITIB.



CIO and ITIB Prioritization Process

- **CIO Identified Priorities**
 - CIO recommends Technology priorities from the CIO's perspective
- **ITIB Identified Priorities**
 - ITIB establishes Commonwealth Technology priorities from the Governor and General Assembly's perspective
 - **Governor's special initiatives and concerns**
 - ITIB to conduct dialogue with Governor's Office
 - Incorporate results into Prioritization Process
 - **General Assembly's special initiatives and concerns**
 - ITIB to conduct dialogue with General Assembly
 - Incorporate results into Prioritization Process



ITIB Prioritization Process Steps

- ITIB collects information regarding special initiatives and concerns from the Governor and General Assembly
- RTIP 2006 project list submitted to ITIB for review and further prioritization on July 14
- ITIB to discuss and revise RTIP priorities on July 20



Recommendations

- **Approve the RTIP 2006 Schedule (as presented)**
- **Approve the RTIP 2006 Outline (as presented)**
- **Continue to pursue and sponsor a capital funding process for major IT projects**



RTIP Points of Contact

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